

State Board of Education 2015-16 Legislative Budget Request

December 5, 2014

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State Board of Education

2015-16 Legislative Budget Request

Overview

K-12 Education

Career and Adult Education

Florida Colleges

Fixed Capital Outlay

Vocational Rehabilitation

Blind Services

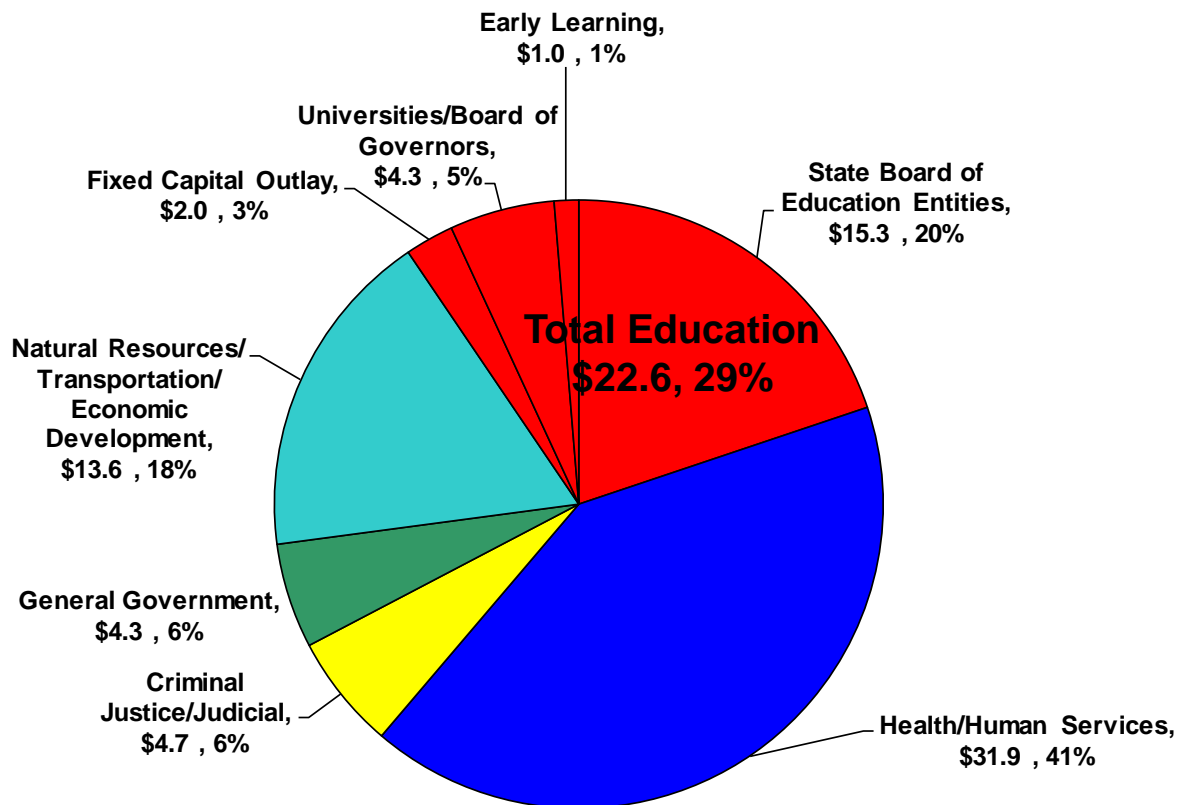
Summary



Overview

2014-15 Statewide Funds Operations and Fixed Capital Outlay = \$77.1 billion

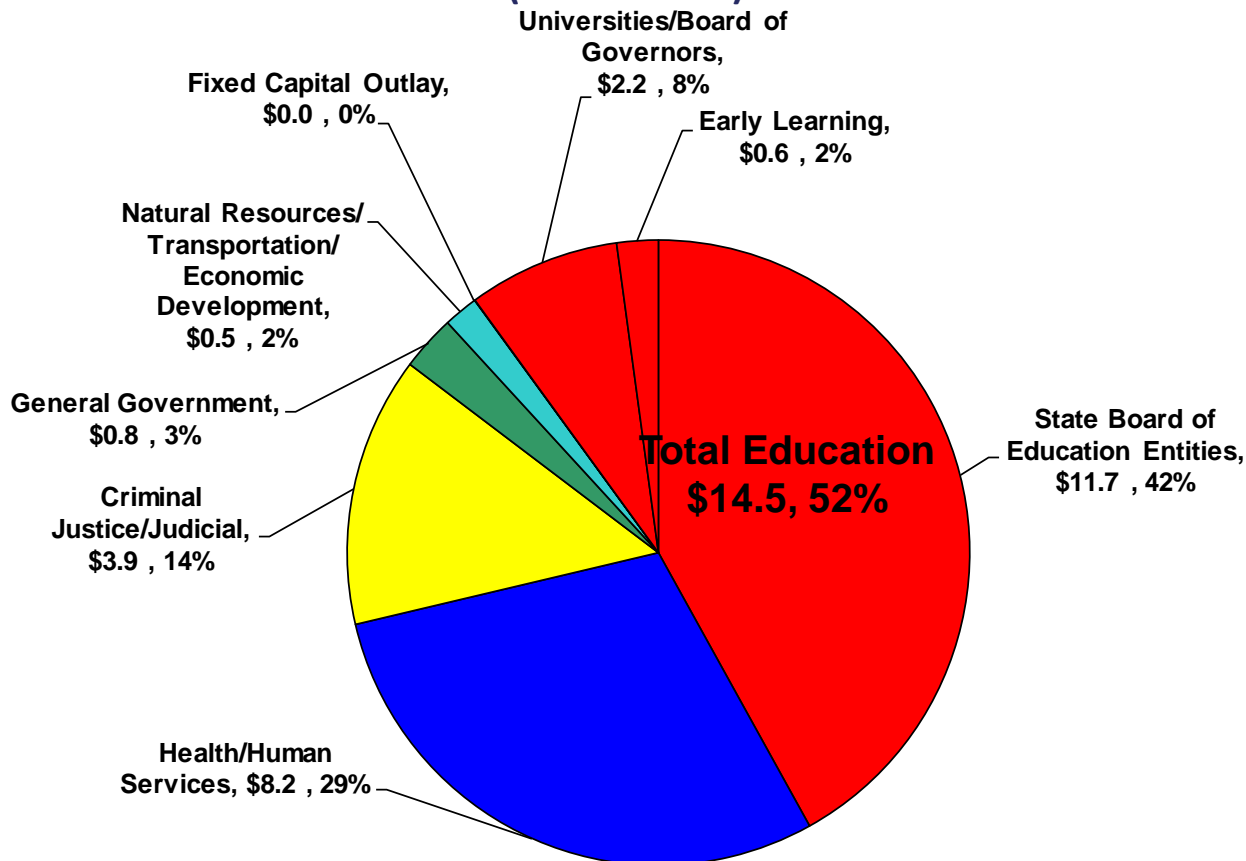
(amounts in billions)
(after vetoes)





2014-15 General Revenue Funds Operations and Fixed Capital Outlay = \$27.9 billion

(amounts in billions)
(after vetoes)



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2015-16 Legislative Budget Request Priorities

- **Highest FEFP per student funding level in history**
- **Major Math and STEM Initiatives**
- **Increased funding for Digital Classrooms**
- **Support for Economic Development and Workforce Demands**
- **Emphasis on College Affordability**
- **Additional funds for Repair and Maintenance of Public School facilities**

2015-16 Legislative Budget Request Priorities

	2014-15 Appropriation	2015-16 Legislative Budget Request	Increase/ (Decrease)
Total Operating and Fixed Capital Outlay Budget	17,190,958,108	17,483,871,353	292,913,245

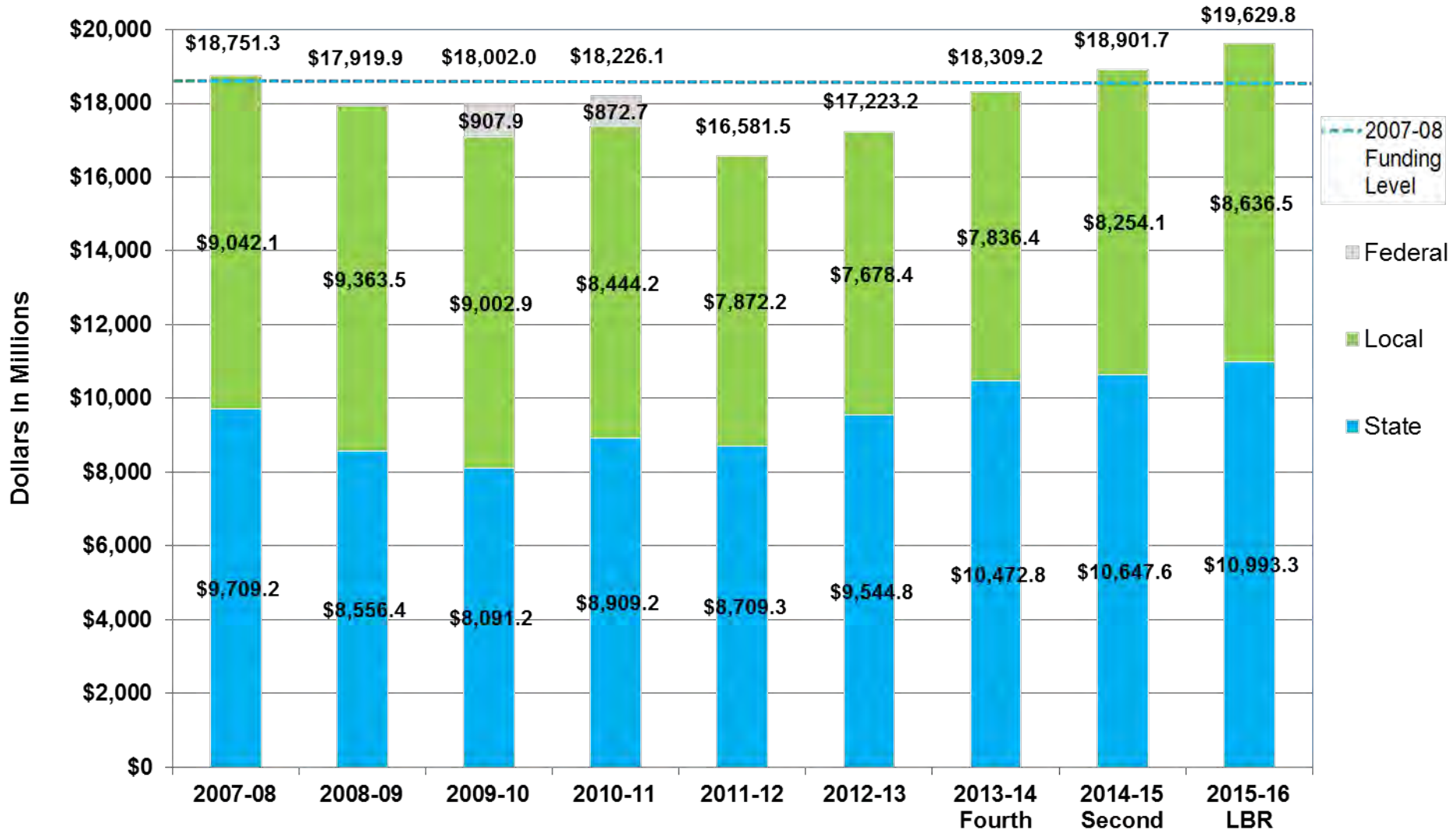


K-12 Education

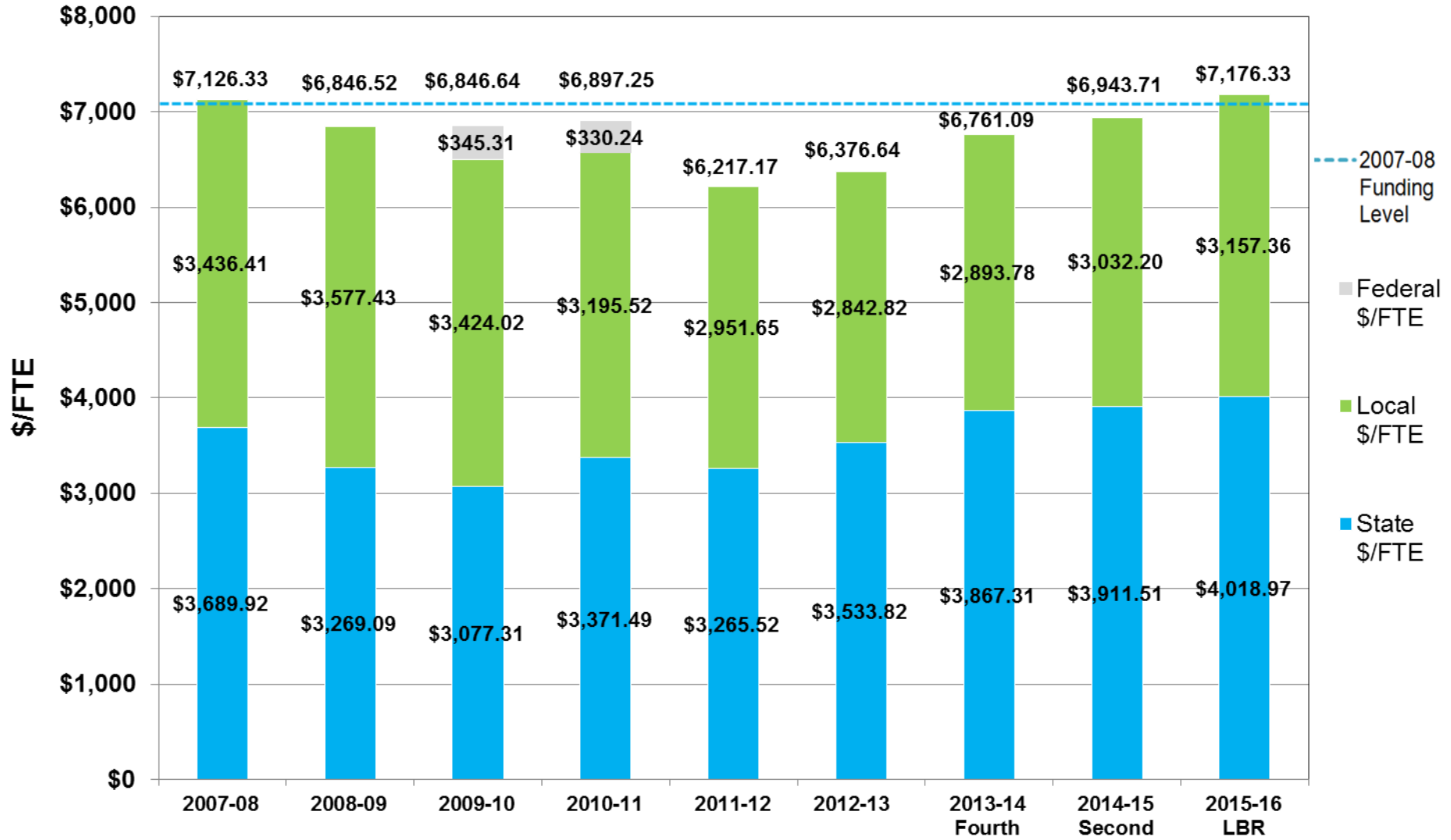
K-12 Public Schools 2015-16 Florida Education Finance Program (FEFP)

	2014-15 FEFP Second Calculation	2015-16 Legislative Budget Request	Increase	% Increase
Unweighted FTE (UFTE) Students	2,722,134.53	2,735,358.84	13,224.31	0.49%
State and Local Funds	\$ 18,901,707,560	\$ 19,629,845,564	\$ 728,138,004	3.85%
Funds Per Student UFTE Student	\$ 6,943.71	\$ 7,176.33	\$ 232.62	3.35%

Florida Education Finance Program (FEFP) – Total Funding



Florida Education Finance Plan (FEFP) - Funding per FTE Student



K-12 Public Schools 2015-16 New Initiatives

Florida Education Finance Program (FEFP)

- **\$40.0 million increase in Digital Classrooms Allocation for a total of \$80.0 million**
- **\$10 million increase in Safe Schools Allocation for a total of \$74.5 million**
- **\$29.3 million in new funds for the Lowest Performing Schools Allocation**
- **\$4.9 million in new funds for Enhanced Learning Environment Allocation (Increase Student Services)**

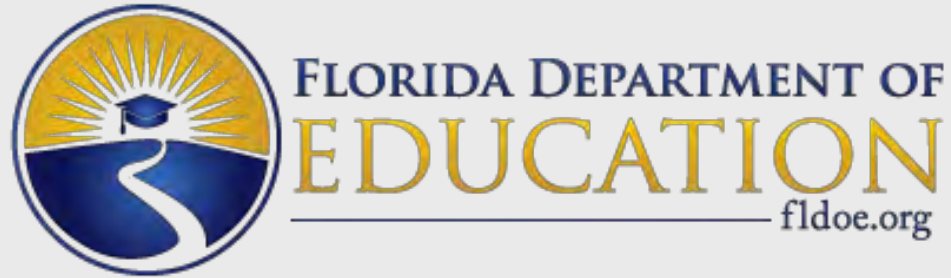
K-12 Public Schools

2015-16 Other Initiatives

- **\$10 million for a Math Initiative to focus on student math success**
- **\$3 million for STEM Teacher Preparation**
- **\$1 million for a STEM Business Partnership Summer Residency Program for teachers**
- **\$751,270 to expand the Teacher of the Year Program**
- **\$363,818 to expand the School Related Employees of the Year Program**

K-12 Public Schools 2015-16 Overview

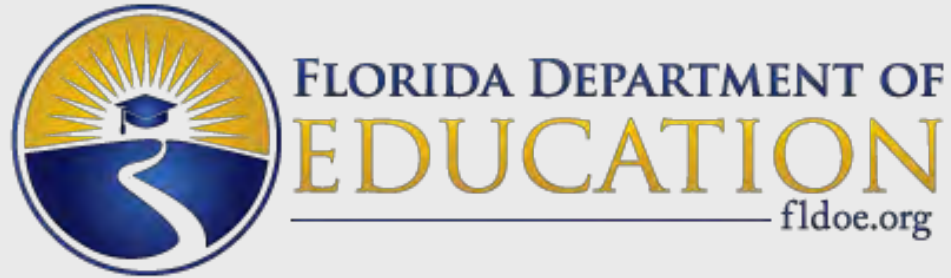
	2014-15 Appropriation	Increase/ (Decrease)	2015-16 Legislative Budget Request
K-12 Program - FEFP	10,647,648,670	345,684,214	10,993,332,884
K-12 Program - Non-FEFP	301,347,682	3,144,382	304,492,064
K-12 Program - Federal Grants	1,522,122,146	-	1,522,122,146
Public Broadcasting	9,432,233	-	9,432,233
Nonrecurring Funds	1,550,000	(1,550,000)	-
Total	12,482,100,731	347,278,596	12,829,379,327



Career and Adult Education

Career and Adult Education 2015-16 Overview

	2014-15 Appropriation	2015-16 Legislative Budget Request	\$ Increase/ (Decrease)	% Increase/ (Decrease)
<u>Operating Budget</u>				
Workforce Development Funds	\$ 365,044,488	\$ 365,044,488	\$ -	0.0%
<u>Operating Budget (Other)</u>				
Performance-Based Incentive Funds	\$ 4,982,722	\$ 4,982,722	\$ -	0.0%
Technical Education Centers Rapid Response Grant Program	\$ -	\$ 20,000,000	\$ 20,000,000	100.0%
Nonrecurring Funds	\$ 5,393,000	\$ -	\$ (5,393,000)	-100.0%
Operating Budget Total	\$ 375,420,210	\$ 390,027,210	\$ 14,607,000	3.9%
<u>Other Fund Requests</u>				
Vocational Formula Funds (Federal)	\$ 72,144,852	\$ 72,144,852	\$ -	0.0%
Adult Basic Education Funds (Federal)	\$ 41,552,472	\$ 41,552,472	\$ -	0.0%
Other Funds	\$ 113,697,324	\$ 113,697,324	\$ -	0.0%
Total	\$ 489,117,534	\$ 503,724,534	\$ 14,607,000	3.0%



Florida Colleges

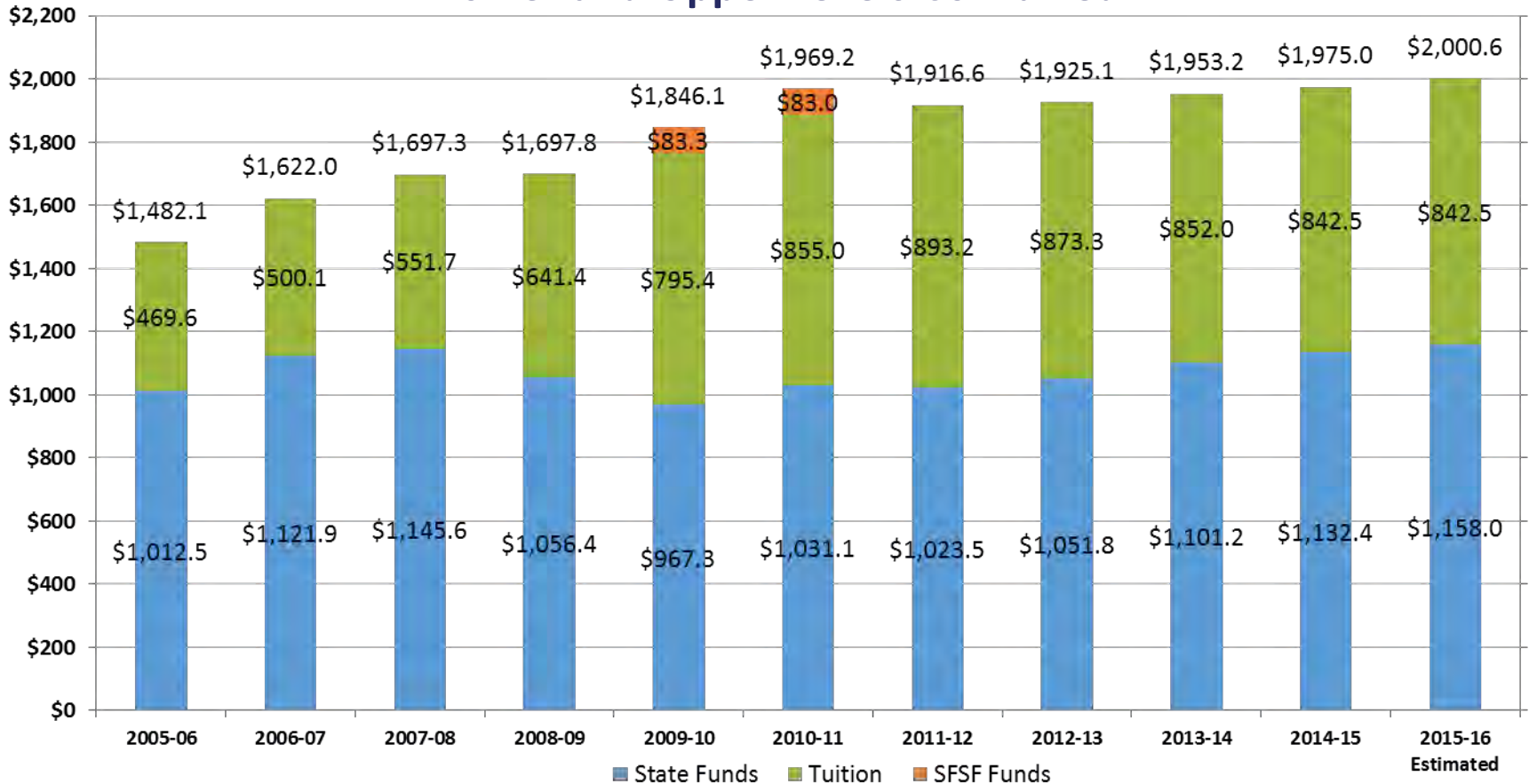
Florida College System 2015-16 Overview

	2014-15 Appropriations	2015-16 Legislative Budget Request	\$ Increase / (Decrease)	% Increase / (Decrease)
<u>Florida College System Program Fund Requests</u>				
Program Fund	\$1,124,533,614	\$1,124,533,614	\$0	
Nonrecurring Funds	\$3,100,000	\$0	(\$3,100,000)	
Dual Enrollment (summer)	\$4,790,125	\$4,790,125	\$0	
\$10,000 STEM Bachelor Degree Initiative	\$0	\$5,000,000	\$5,000,000	
<i>Continuation of Current Operations</i>	\$1,132,423,739	\$1,134,323,739	\$1,900,000	0.17%
Workload - Operating Cost of New Facilities		\$3,722,574	\$3,722,574	
Performance Initiative (\$40m total)		\$20,000,000	\$20,000,000	
Program Enhancement		\$0	\$0	
<i>Total Requested Additional Funds</i>		\$23,722,574	\$23,722,574	
Total Program Fund	\$1,132,423,739	\$1,158,046,313	\$25,622,574	2.26%
<u>Non-Program Fund Requests</u>				
Commission on Community Service	\$683,182	\$433,182	(\$250,000)	
Business Plan Start-Up Competition / Private Match Program		\$1,000,000	\$1,000,000	
Performance Based Incentives	\$5,000,000	\$5,000,000	\$0	
Total Non-Program Funds	\$5,683,182	\$6,433,182	\$750,000	
Total	\$1,138,106,921	\$1,164,479,495	\$26,372,574	2.32%

Florida College System 2015-16 Overview

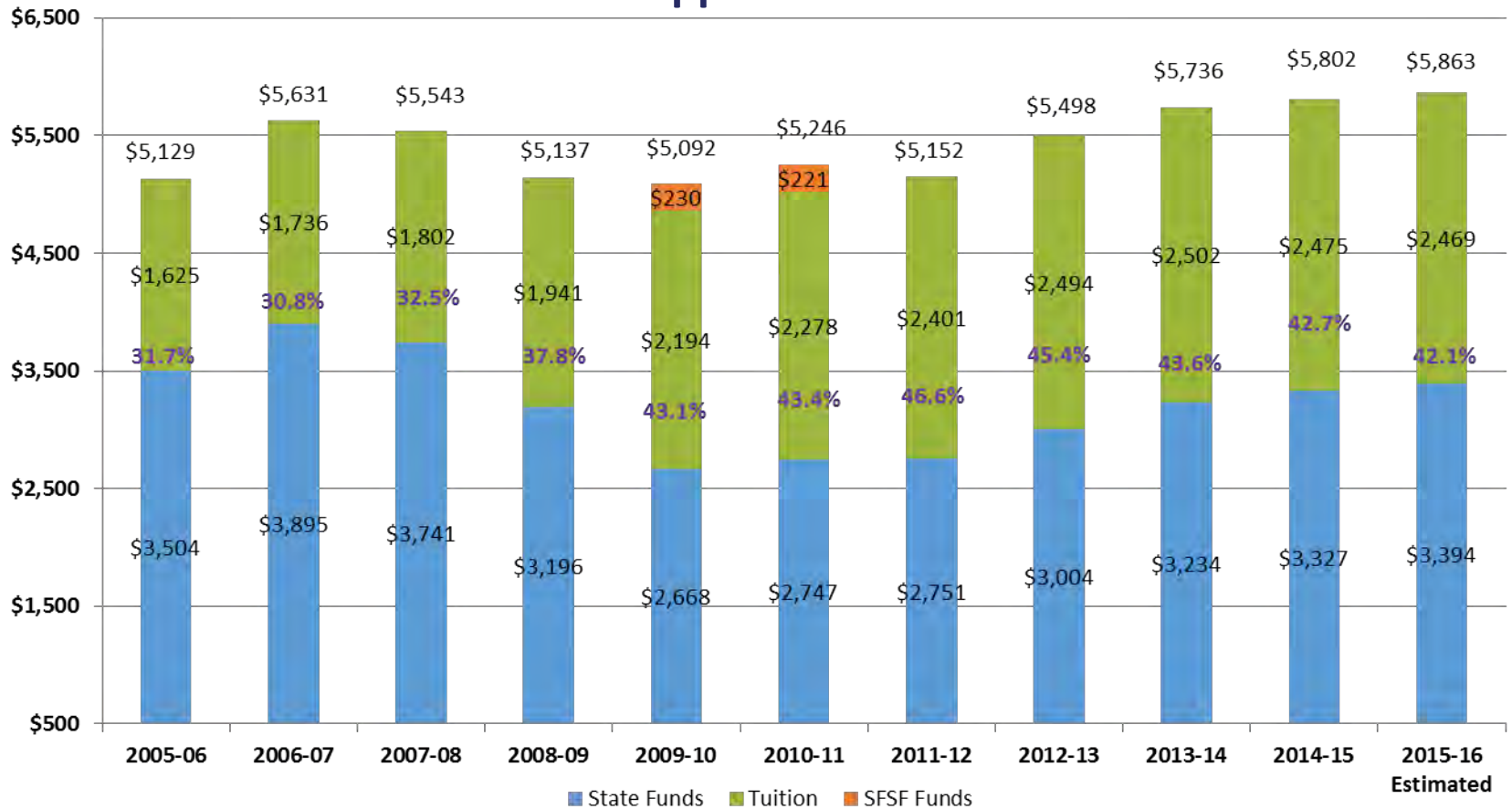
<u>Florida College System Program Fund</u>	
2014-15 Program Fund Appropriations	1,127,633,614
Deduction of Nonrecurring Special Projects	(3,100,000)
Workload Adjustment - Operating Cost of New Facilities	3,722,574
Dual Enrollment	4,790,125
\$10,000 STEM Bachelor Degree Initiative	5,000,000
Performance Initiative (\$40m total)	20,000,000
2015-16 Total Funds Requested	1,158,046,313
<u>Other Programs</u>	
Commission on Community Service	433,182
Performance Based Incentives	5,000,000
Business Plan Start-Up Competition / Private Match Program	1,000,000
<u>All Programs</u>	
2014-15 Total State Support	1,164,479,495
% Increase over 2014-15 Appropriation	2.3%

Florida College System College System Program Funds by Source Lower and Upper Levels Combined



Note: Amounts reflect appropriations for CCPF/FCSPF (all years), upper level categorical appropriations (2004-05 through 2009-10) and Performance Based Incentives (through 2008-09). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes tuition, out-of-state fees, and technology fees. Tuition amounts for 2014-15 and 2015-16 are estimated based on 2013-14 FTE-3. 2014-15 includes no tuition increase and uses an enrollment projection. *Totals may not add due to rounding.*

Florida College System College System Program Funds per FTE Lower and Upper Levels Combined



Note: Amounts reflect appropriations for CCPF/FCSPF (all years), upper level categorical appropriations (2004-05 through 2009-10) and Performance Based Incentives (through 2008-09). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes tuition, out-of-state fees, and technology fees. Tuition amounts for 2014-15 and 2015-16 are estimated based on 2013-14 FTE-3. 2014-15 includes no tuition increase and uses an enrollment projection. Totals may not add due to rounding.

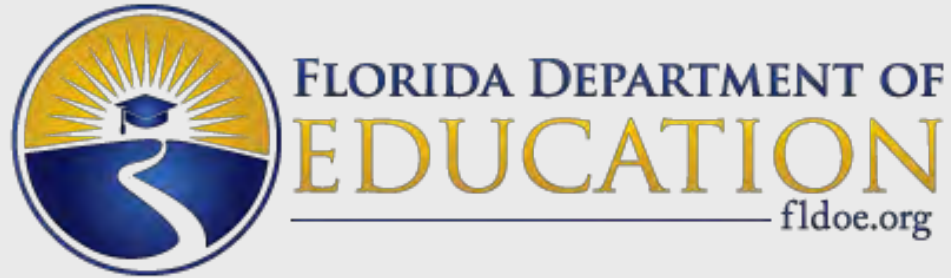


Fixed Capital Outlay

Fixed Capital Outlay 2015-16 Overview

Fixed Capital Outlay - \$1.9 billion

- **\$163.3 million for Maintenance, Repair, Renovation and Remodeling, comprised of**
 - **\$85.1 million for Public Schools**
 - **\$46.7 million for the State University System**
 - **\$31.5 million for the Florida College System**
- **\$80.0 million for Charter Schools**
- **\$59.7 million for Special Facility Construction Account projects**
- **\$57.3 million for Florida College System projects**
- **\$ 1.3 billion for Debt Service payment on capital bonds**



Other Education

Other Education 2015-16 Overview

- **Vocational Rehabilitation total request of \$226.7 million to continue to provide employment opportunities to more than 53,000 Floridians in 82 field locations**
- **Blind Services total request of \$52.9 million to continue to provide employment opportunities to 11,218 Floridians in 10 district offices**

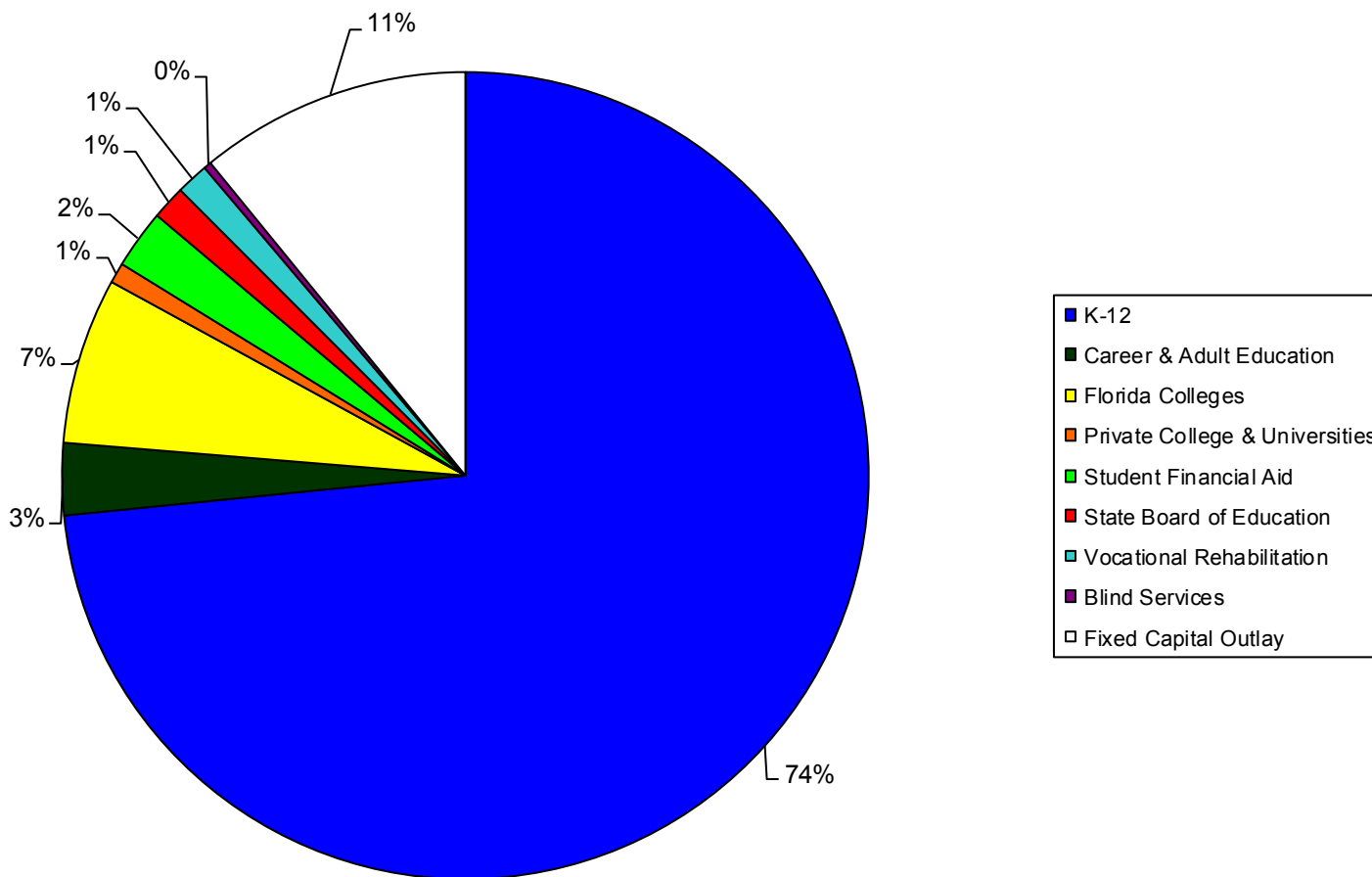


Summary

2015-16 Operating and Fixed Capital Outlay Legislative Budget Request

	2014-15 Appropriation	2015-16 Legislative Budget Request
K-12	12,482,100,731	12,829,379,327
Career & Adult Education	489,117,534	503,724,534
Florida Colleges	1,138,106,921	1,164,479,495
Private Colleges & Universities	158,786,293	142,689,322
Student Financial Aid	441,775,777	413,076,552
State Board of Education	231,205,129	239,738,977
Vocational Rehabilitation	250,359,346	226,696,793
Blind Services	52,861,954	52,854,221
Total Operating	15,244,313,685	15,572,639,221
Fixed Capital Outlay	1,946,644,423	1,911,232,132
Total Operating and Fixed Capital Outlay	17,190,958,108	17,483,871,353
Change from 2014-15 to 2015-16	292,913,245	1.70%

2015-16 Operating and Fixed Capital Outlay Legislative Budget Request



*Excludes Early Learning, Universities (Operating only) and Board of Governors

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